

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 32,868,225	\$ 35,868,225	\$ 36,087,370	\$ 36,087,370
Other Resources				
Balance Brought Forward (Approps)	2,439	7,860	55,662	0
Receipts				
Federal Support	0	12	12	12
Intra State Receipts	1,175,237	355,008	0	61
Reimbursement from Other Agenci	0	15	15	15
Gov Fund Type Transfers - Other A	47,684	55,682	21	21
Fees, Licenses & Permits	96,871	80,000	80,000	80,000
Refunds & Reimbursements	725	1,200	1,200	1,200
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	28,042	27,600	27,600	27,600
	<u>1,348,559</u>	<u>519,522</u>	<u>108,853</u>	<u>108,914</u>
Total Resources	<u>\$ 34,219,223</u>	<u>\$ 36,395,606</u>	<u>\$ 36,251,885</u>	<u>\$ 36,196,284</u>
FTE	<u>290.68</u>	<u>358.00</u>	<u>353.00</u>	<u>353.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 27,283,942	\$ 30,367,195	\$ 30,231,334	\$ 30,231,334
Personal Travel In State	38,665	9,847	9,847	9,847
State Vehicle Operation	59,334	50,007	50,007	50,007
Depreciation	50,000	5	5	5
Personal Travel Out of State	259	21	21	21
Office Supplies	24,207	20,296	20,306	20,306
Facility Maintenance Supplies	162,577	227,112	227,112	201,508

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Disposition of Resources (cont.)				
Equipment Maintenance Supplies	76,544	138,917	138,917	138,917
Professional & Scientific Supplies	174,560	145,512	145,512	145,512
Housing & Subsistence Supplies	413,437	367,972	360,112	360,112
Ag.,Conservation & Horticulture Su	13,989	12,011	12,011	12,011
Other Supplies	112,596	83,042	83,042	83,042
Printing & Binding	0	5	5	5
Drugs & Biologicals	0	5	5	5
Food	1,719,819	1,600,002	1,600,002	1,600,002
Uniforms & Related Items	221,045	206,011	206,011	206,011
Postage	1,895	900	900	900
Communications	37,273	45,602	45,602	35,603
Rentals	11,529	6,137	6,132	6,132
Utilities	1,160,821	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	335,786	281,788	281,788	271,789
Outside Services	459,495	241,052	241,052	241,052
Intra-State Transfers	0	5	5	5
Advertising & Publicity	25,527	20,000	20,000	20,000
Outside Repairs/Service	128,103	215,426	215,426	205,427
Reimbursement to Other Agencies	688,835	507,366	507,366	507,366
ITS Reimbursements	187,132	194,205	194,205	194,205
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other A	32,654	571	571	571
Equipment	77,225	40,060	40,060	40,060
Office Equipment	7,056	45	45	45
Equipment - Non-Inventory	215,840	92,737	92,737	92,737
IT Equipment	138,462	150,011	150,011	150,011

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Disposition of Resources (cont.)				
Other Expense & Obligations	343,704	370,510	370,510	370,510
Licenses	1,190	1,221	1,221	1,221
Fees	0	5	0	0
Balance Carry Forward (Approps)	7,860	0	0	0
Reversions	7,860	0	0	0
Total Disposition of Resources	<u>\$ 34,219,223</u>	<u>\$ 36,395,606</u>	<u>\$ 36,251,885</u>	<u>\$ 36,196,284</u>